

STATEMENT OF PURPOSE

RS21545

This is the fiscal year 2012 supplemental appropriation of federal Education Jobs Fund moneys to public schools in the amount of \$10,470,200 and the fiscal year 2013 appropriation to public schools in the amount of \$1,566,813,100.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	0.00	1,223,580,400	68,547,400	268,941,500	1,561,069,300
Teachers					
1. Remaining EdJobs Funds	0.00	0	0	10,470,200	10,470,200
FY 2012 Total Appropriation	0.00	1,223,580,400	68,547,400	279,411,700	1,571,539,500
Noncog. Funds and Transfers	0.00	0	0	0	0
FY 2012 Estimated Expenditures	0.00	1,223,580,400	68,547,400	279,411,700	1,571,539,500
Removal of One-Time Expenditures	0.00	0	(3,047,000)	(64,290,700)	(67,337,700)
Base Adjustments	0.00	0	0	0	0
FY 2013 Base	0.00	1,223,580,400	65,500,400	215,121,000	1,504,201,800
Benefit Costs	0.00	149,500	0	(100)	149,400
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	65,000	0	0	65,000
Statewide Cost Allocation	0.00	(25,100)	0	0	(25,100)
Change in Employee Comp.	0.00	106,600	0	200	106,800
Classified Staff Salary Incr. 2%	0.00	2,345,300	0	0	2,345,300
Nondiscretionary Adjustments	0.00	42,946,900	(2,627,000)	5,000,000	45,319,900
FY 2013 Program Maintenance	0.00	1,269,168,600	62,873,400	220,121,100	1,552,163,100
Administrators					
1. Admin. Salary Incr. 1.38%	0.00	0	0	0	0
Teachers					
1. Teacher Salary Incr. 1.38%	0.00	0	0	0	0
2. Teacher's Min. Salary Incr.	0.00	2,861,100	0	0	2,861,100
Operations					
1. Classified Sal. Incr. 1.38%	0.00	0	0	0	0
2. Replace Dedicated Funds	0.00	4,150,000	0	0	4,150,000
3. Incr. Discretionary Funds	0.00	1,138,900	0	0	1,138,900
4. Facilities \$ to Discretionary	0.00	0	17,350,000	0	17,350,000
5. Safe/Drug-Free \$ to Discr.	0.00	0	4,381,400	0	4,381,400
6. Transportation \$ to Discr.	0.00	0	0	0	0

Statement of Purpose / Fiscal Note

\$1410

7. District IT Staffing	0.00	2,500,000	0	0	2,500,000
Children's Programs					
1. Senior Project	0.00	0	0	0	0
2. Safe/Drug-Free \$ to Discr.	0.00	0	(4,381,400)	0	(4,381,400)
3. IDLA One-Time Increase	0.00	0	4,000,000	0	4,000,000
Facilities					
1. Facilities \$ to Discretionary	0.00	0	(17,350,000)	0	(17,350,000)
Deaf and Blind Ed. Services					
1. Two Campus Instructors	0.00	0	0	0	0
2. Two Outreach Instructors	0.00	0	0	0	0
FY 2013 Total	0.00	1,279,818,600	66,873,400	220,121,100	1,566,813,100
Chg from FY 2012 Orig					
Approp	0.00	56,238,200	(1,674,000)	(48,820,400)	5,743,800
% Chg from FY 2012 Orig					
Approp.	0.0%	4.6%	(2.4%)	(18.2%)	0.4%



	FY 2012 Original Approp.	FY 2013 Original Approp.	Div. of Admin.	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services
I. STATE APPROPRIATION								
A. Sources of Funds								
1. General Fund	\$1,223,580,400	\$1,279,818,600	\$78,996,600	\$723,471,100	\$433,405,800	\$23,480,200	\$13,077,000	\$7,387,900
2. Dedicated Funds	\$68,547,400	\$66,873,400	\$0	\$0	\$58,023,800	\$4,318,600	\$4,323,000	\$208,000
3. Federal Funds								
3b. Federal Title 8 ARRA Stimulus	\$28,000,000	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	
3c. Education Jobs Fund Moneys	\$25,820,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3d. Other Federal Moneys	<u>\$215,121,000</u>	<u>\$215,121,100</u>	<u>\$0</u>	<u>\$30,000,000</u>	<u>\$8,000,000</u>	<u>\$177,000,000</u>	<u>\$0</u>	<u>\$121,100</u>
4. TOTAL APPROPRIATIONS	\$1,561,069,300	\$1,566,813,100	\$78,996,600	\$753,471,100	\$499,429,600	\$209,798,800	\$17,400,000	\$7,717,000
<i>General Fund Percent Change:</i>	-4.0%	4.6%	5.5%	5.8%	3.7%	-16.7%	12.7%	4.2%
<i>Total Funds Percent Change:</i>	-6.4%	0.4%	5.5%	1.8%	2.3%	-10.2%	0.0%	3.3%
II. PROGRAM DISTRIBUTIONS								
A. Statutory Requirements								
1. Transportation	\$68,953,600	\$69,973,600	\$0	\$0	\$69,973,600	\$0	\$0	\$0
2. Border Contracts	\$1,100,000	\$1,300,000	\$0	\$0	\$0	\$1,300,000	\$0	\$0
3. Exceptional Contracts/Tuition Equivalents	\$5,884,300	\$5,943,300	\$0	\$0	\$0	\$5,943,300	\$0	\$0
4. Salary-based Apportionment	\$736,480,600	\$743,437,200	\$63,596,900	\$578,540,300	\$101,300,000	\$0	\$0	\$0
5. State Paid Employee Benefits	\$133,861,100	\$135,116,100	\$11,559,500	\$105,146,400	\$18,410,200	\$0	\$0	\$0
6. Pay for Performance (including benefits/PERSI)	\$0	\$38,774,600	\$3,840,200	\$34,934,400	\$0	\$0	\$0	\$0
7. Bond Levy Equalization	\$17,400,000	\$17,400,000	\$0	\$0	\$0	\$0	\$17,400,000	\$0
8. Idaho Digital Learning Academy	\$6,000,000	\$5,031,000	\$0	\$0	\$0	\$5,031,000	\$0	\$0
9. Idaho Safe & Drug-Free Schools	\$318,600	\$318,600	\$0	\$0	\$0	\$318,600	\$0	\$0
10. Math and Science Requirements	\$4,850,000	\$4,850,000	\$0	\$4,850,000	\$0	\$0	\$0	\$0
11. Severance Payment for 99% Protection	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12. Dual Credit Enrollment	\$842,400	\$842,400	\$0	\$0	\$0	\$842,400	\$0	\$0
13. Technology	\$13,173,900	\$13,613,900	\$0	\$0	\$13,613,900	\$0	\$0	\$0

Statement of Purpose / Fiscal Note

\$1410

14.	Mobile Devices and Maintenance	<u>\$0</u>	<u>\$2,558,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,558,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Sub-total -- Statutory								
15.	Requirements	\$989,464,500	\$1,039,159,500	\$78,996,600	\$723,471,100	\$205,856,500	\$13,435,300	\$17,400,000	\$0
B. Other Program Distributions									
1.	Math Initiative, Reading Initiative, Remediation	\$9,400,000	\$9,400,000	\$0	\$0	\$0	\$9,400,000	\$0	\$0
2.	Limited English Proficiency (LEP)	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	\$0
3.	College Entrance Exams	\$963,500	\$963,500	\$0	\$0	\$0	\$963,500	\$0	\$0
4.	District IT Staffing	\$0	\$2,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$0
5.	Bureau of Services for the Deaf & Blind (Campus)	\$4,871,600	\$5,042,900	\$0	\$0	\$0	\$0	\$0	\$5,042,900
6.	Bureau of Services for the Deaf & Blind (Outreach)	\$2,596,300	\$2,674,100	\$0	\$0	\$0	\$0	\$0	\$2,674,100
7.	Federal Funds for Local School Districts	<u>\$268,820,500</u>	<u>\$220,000,000</u>	<u>\$0</u>	<u>\$30,000,000</u>	<u>\$8,000,000</u>	<u>\$182,000,000</u>	<u>\$0</u>	<u>\$0</u>
8.	Sub-total -- Other Program Distributions	\$290,651,900	\$244,580,500	\$0	\$30,000,000	\$10,500,000	\$196,363,500	\$0	\$7,717,000
	TOTAL CATEGORICAL EXPENDITURES	\$1,280,116,400	\$1,283,740,000	\$78,996,600	\$753,471,100	\$216,356,500	\$209,798,800	\$17,400,000	\$7,717,000
II-I.	STATE DISCRETIONARY FUNDS	\$280,952,900	\$283,073,100			\$283,073,100			
IV.	ESTIMATED SUPPORT UNITS	14,315	14,365			14,365			
V.	STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$19,626	\$19,706			\$19,706			

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